

# BAY AREA TOLL AUTHORITY

Regional Measure 1  
Toll Bridge Projects

## Project Monitoring Program

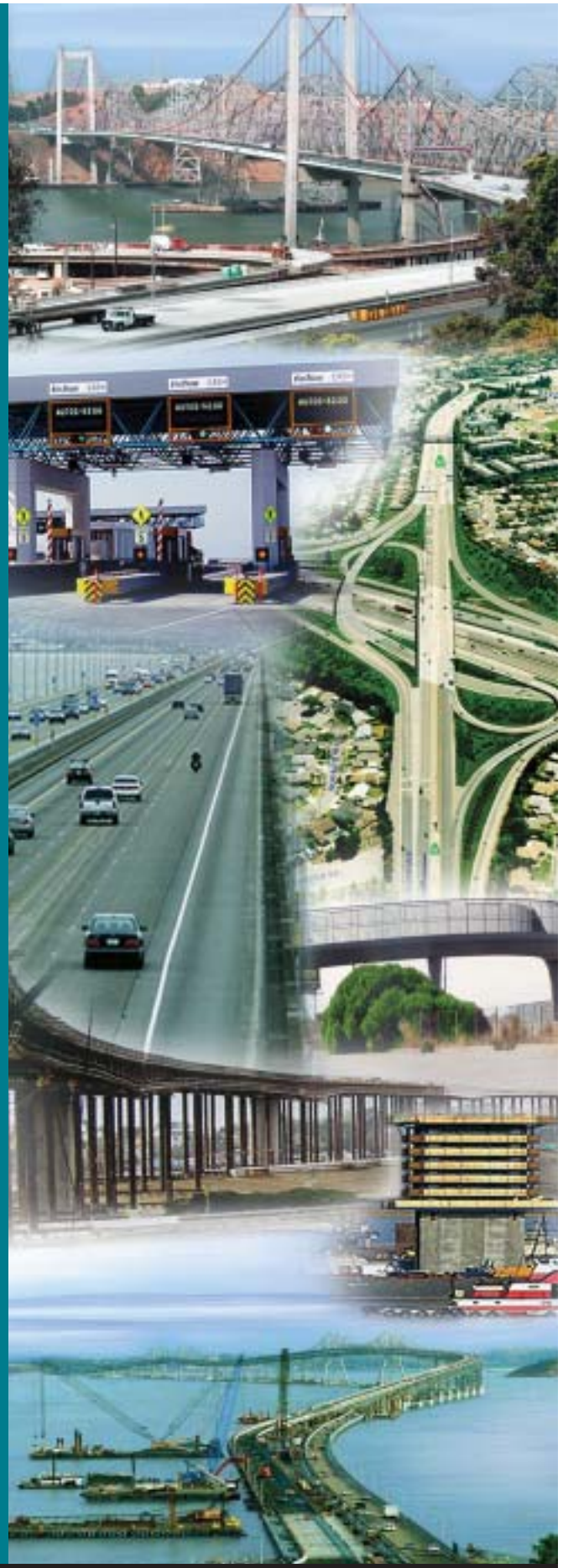
MARCH 2004 PROGRESS REPORT



Metropolitan Transportation  
Commission

Bay Area Toll Authority

Released April 2004



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Regional Measure 1  
Toll Bridge Projects

## Project Monitoring Program

MARCH 2004 PROGRESS REPORT



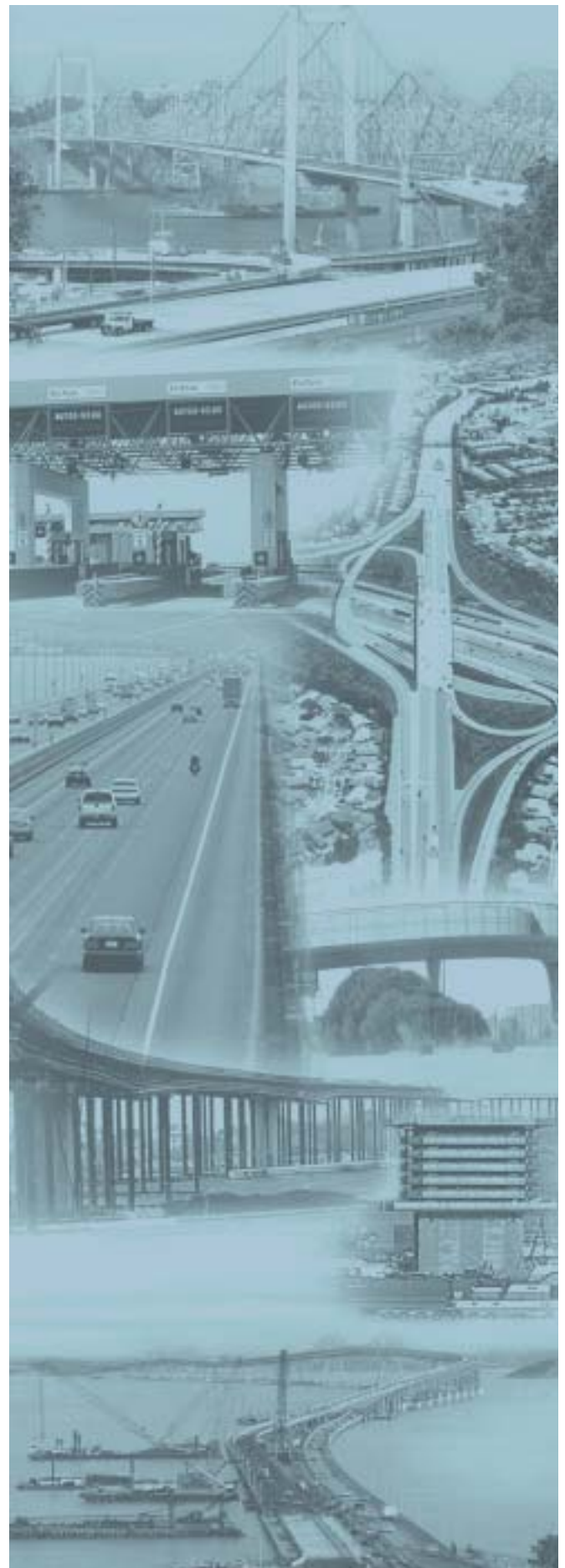
*Prepared for*  
Metropolitan Transportation  
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Bay Area Toll Authority

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*Prepared by*  
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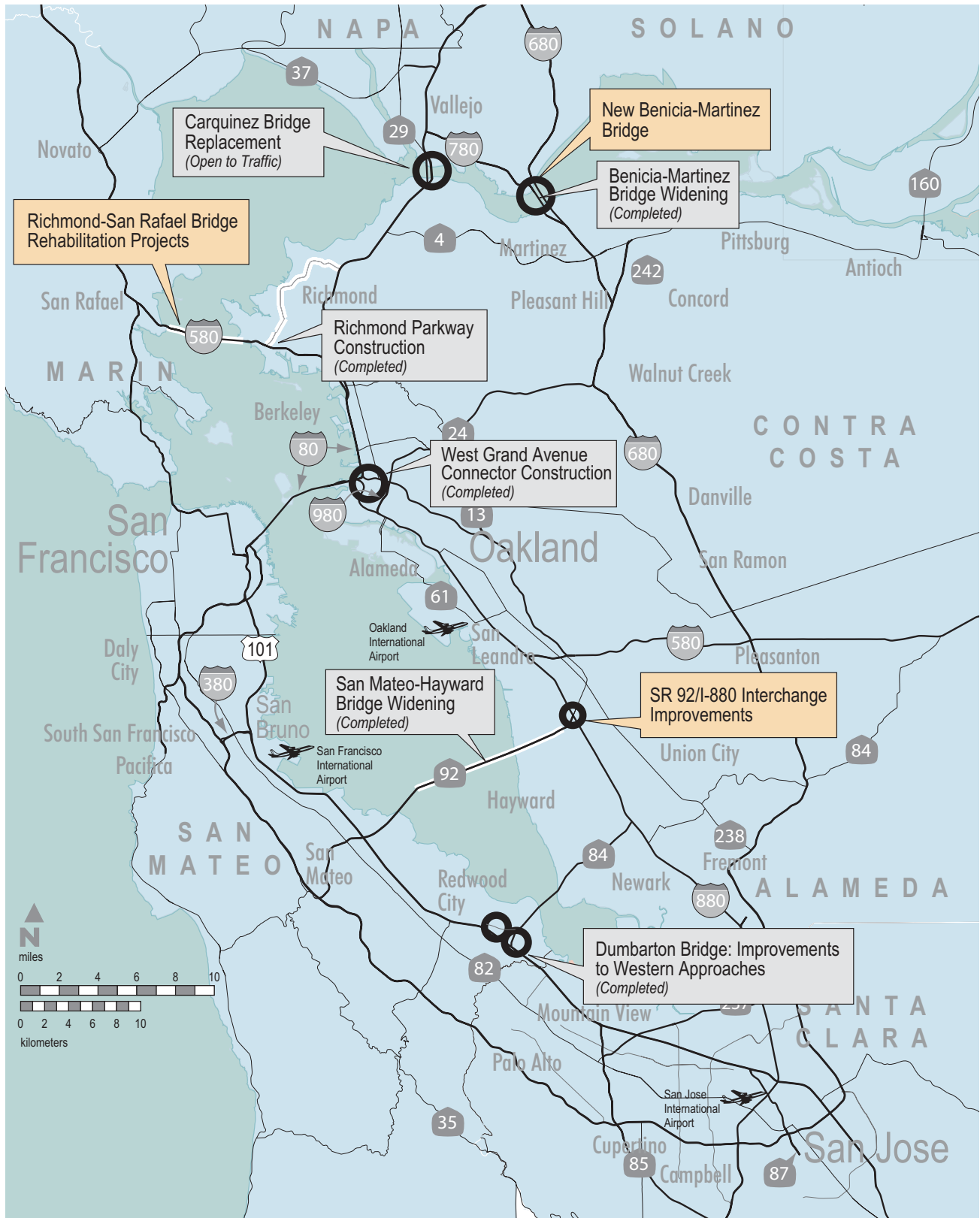
*The following information is provided in accordance with California Government code Section 7550:*

*This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is \$3,068,993.00.*

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REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS





## BAY AREA TOLL AUTHORITY

### REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of \$1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

#### *Northern Bridge Group Projects:*

1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
3. Replacement of the existing western span of the Carquinez Bridge (open to traffic)
4. Major rehabilitation of the existing Richmond-San Rafael Bridge
  - Trestle and fender rehabilitation
  - Deck rehabilitation
5. Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project; completed)

#### *Southern Bridge Group Projects:*

1. Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed; not included in this report)
2. Widening of the existing San Mateo-Hayward Bridge and eastern approach to six lanes (completed)
3. Improvement of the Interstate 880/State Route 92 interchange
4. Improvements to the western approaches to the Dumbarton Bridge
  - US 101/University Avenue interchange reconstruction (non-Caltrans project; completed)
  - State Route 84 (Bayfront Expressway) widening (completed).

### MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.







Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.

### PROJECT MONITORING PROGRAM




This report focuses on monitoring project cost and schedule performance for the Regional Measure 1 Toll Bridge Improvement Projects, as measured against approved budget and schedule milestones. The report provides comprehensive project status information at three levels of detail:

- Color-coded executive summary of Regional Measure 1 projects status (program level)
- Detailed status of individual bridge projects (project level)
- Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices.

**EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS**

<b>NORTHERN BRIDGE GROUP</b>	<b>COST</b>	<b>SCHEDULE</b>
New Benicia-Martinez Bridge		
Carquinez Bridge Replacement		
Richmond-San Rafael Bridge Rehabilitation		

**Legend:**

-  Green = no variance to current budget/schedule
-  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
-  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues












BAY AREA TOLL AUTHORITY

EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the new bridge contract, superstructure construction continues on the Martinez side and foundation work continues in the strait. Deck concrete is in place from the south abutment to Pier 3, and superstructure soffit and stem concrete is in place from Pier 3 to Pier 4. Rock sockets are complete at Piers 8, 9, 16 and 17, and rock socket installation is in progress at Piers 6 and 13. Pier 9 column concrete is at full height.
  - Additional costs and delay continue to be expected on this contract in regards to installation of rock sockets, modifications to the superstructure design, and additional support costs. Caltrans is working with the design engineers and the contractor to resolve the design/construction issues. Caltrans will report to BATA as the issues are clarified.
  - On the I-680/I-780 interchange contract, foundation and concrete operations continue. On the I-780 to I-680 connector overpass, deck concrete is in place and the structure is prestressed from the east abutment to Bent 5. Superstructure soffit and stem concrete is in place between Bent 5 and the west abutment. Column 22 for northbound I-680 is formed and poured.
  - On the toll plaza contract, installation of the grated drain line and backfill of the toll plaza area are in progress. Prep work for the installation of the canopy frame is underway. On the Operations Building, mechanical and cabinetry installation are in progress, and electrical installation continues for the security, alarm, and closed circuit TV systems. In the courtyard, the HVAC duct area is backfilled and the mechanical equipment pad is poured.
  - On the I-680/Marina Vista interchange contract, the lightweight cellular concrete is placed for the bridge on-ramp approach. Column concrete operations continue for Bents 2 to 7. On the Mococo Overcrossing, deck construction is complete for two of three sections southward from the north abutment to Bent 6. Falsework is in progress for the third (east) section. Superstructure falsework and formwork continue northward from the south abutment to Bent 4.
- 
- The replacement bridge opened to traffic on November 11, 2003. Electrical work, and installation of seismic monitoring equipment and call boxes continue on the bridge. Concrete work is complete to enclose one of the two south anchorage chambers. On the north approach, paving is in progress on the toll plaza parking area and the approach to the new bridge. Painting continues on the underside of the bridge deck.
  - The cost status code for the project is "yellow" due to construction claims and increasing support costs. Caltrans is reviewing these costs to determine funding impacts.
  - Construction completion of this contract is forecast for June 2004.
  - On the south approach and interchange contract, the I-80 Crockett Viaduct opened to traffic on November 11, 2003. The on-ramp from Crockett to westbound I-80 opened on December 9, 2003. Kendall and Vista Del Rio streets have been re-opened to traffic. All barrier rails have been installed on the interchange and all structure falsework has been removed. The three eastbound lanes of I-80 are re-paved between Cummings Skyway and the approach to the bridge. The pedestrian walkway to/from the bridge has been poured and handrail installation is nearing completion.
- 
- On the trestle replacement, demolition and pile installation continue eastward along the interior and exterior of the existing eastbound and westbound trestles. Interior pile installation, cleanout and concrete placement is in progress at Bents 28 and 29 of 37. On the westbound trestle, exterior pile installation has progressed to Bent 27. Pile caps are in place at Bents 1 through 18. Twelve precast deck sections have been installed eastward from the west end. On the eastbound trestle, rail demolition is in progress.
  - The cost and schedule status codes for the project are "yellow" while Caltrans reevaluates the scope and schedule of the deck rehabilitation contract. Additional scope will be added to this contract from the BATA Toll Bridge Rehabilitation Program. Rehabilitation of the deck cannot begin until completion of the bridge seismic work, currently forecast for 2005.

**EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS**

SOUTHERN BRIDGE GROUP	COST	SCHEDULE
San Mateo-Hayward Bridge Widening		
I-880/SR-92 Interchange Improvement		
Dumbarton Bridge West Approach Projects (Bayfront Expressway)		

- Legend:**
-  Green = no variance to current budget/schedule
  -  Yellow = variance to current budget/schedule (trend), defined as follows:  
For Cost: Project (BATA) contingency use may be required  
For Schedule: Construction contract completion dates delayed by greater than 3 months
  -  Red = variance to current budget/schedule, defined as follows:  
For Cost: Project budget change may be required  
For Schedule: “New facility open to traffic” date delayed by greater than 3 months by non-weather-related issues

## BAY AREA TOLL AUTHORITY

### EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the bridge-widening contract, both the new westbound and the reconstructed eastbound trestles are complete and fully operational. Caltrans has accepted the contract and is in the process of resolving claims and closing the contract. Although final settlement of outstanding claims may require utilization of project contingency, a project budget change is not anticipated.
  
- The Federal Highway Administration (FHWA) approved the Final Environmental Impact Statement Report (FEIS/R) for the project on December 29, 2003. Pending the end of the public review period, FHWA will prepare a Record of Decision for the project.
- The Caltrans Project Report was completed on December 31, 2003. Caltrans is currently preparing the plans, specifications, and estimates (PS&E) for the project. Sixty-five percent PS&E is forecast for May 2004. One hundred percent PS&E is forecast for January 2005.
- Advance right of way acquisition (ROW) has started.
- Based on the delayed project delivery and the associated escalation cost, the status code for the project cost is "yellow." As the engineering design progresses, Bechtel will further review the cost estimates.
  
- On the Bayfront Expressway widening contract, the widened expressway officially opened to traffic on July 29, 2003. Caltrans accepted the contract on January 15, 2004.
- A follow-on contract has been awarded for environmental mitigation at the Ravenswood Triangle area. The work involves wetland reconstruction and habitat restoration for the salt-water harvest mouse.

## COST STATUS SUMMARY (MILLION DOLLARS)

PROJECT	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Expended To Date (7/98 - 02/04)
<b>Northern Bridge Group</b>				
New Benicia-Martinez Bridge	586.0	652.8	904.8 <sup>2</sup>	429.6
Carquinez Bridge Replacement	433.2	479.8	499.8	425.2
Richmond-San Rafael Bridge Rehabilitation				
➤ West Trestle and Fender Rehabilitation	45.4	35.4	35.4	26.6
➤ Deck Rehabilitation	53.4	53.4	53.4	0.2
Richmond Parkway ( <i>Non-Caltrans</i> ) <sup>1</sup>	5.9	5.9	5.9	3.1
<b>SUBTOTAL – NBG</b>	<b>1,123.8</b>	<b>1,227.2</b>	<b>1,499.2</b>	<b>884.8</b>
<b>Southern Bridge Group</b>				
San Mateo-Hayward Bridge Widening				
➤ Widening	203.6	217.5	217.5	195.6
➤ West Approach Replacement Planting	0.4	0.4	0.4	0.0
I-880/SR-92 Interchange Improvement	124.2	133.8	149.3	16.9
Dumbarton Bridge West Approach Projects				
➤ US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> )	3.8	3.8	3.8	3.7
➤ Bayfront Expressway (SR-84) Widening	33.8	35.9	35.9	32.2
<b>SUBTOTAL – SBG</b>	<b>365.7</b>	<b>391.4</b>	<b>406.9</b>	<b>248.4</b>
<b>GRAND TOTAL</b>	<b>1,489.5</b>	<b>1,618.6</b>	<b>1,906.1</b>	<b>1,133.2</b>

<sup>1</sup> For the Richmond Parkway, values shown represent the portion funded by BATA.

<sup>2</sup> Due to project delays and other difficulties associated with deep water foundations, project costs for the New Benicia-Martinez Bridge are expected to significantly exceed the budget.

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SCHEDULE STATUS SUMMARY

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (Mar 2004)	New Facility Open to Traffic Forecast (Mar 2004)
<i>Northern Bridge Group</i>			
New Benicia-Martinez Bridge	Jan 04	Dec 04	Oct 06 <sup>2</sup>
Carquinez Bridge Replacement	Jan 03	Nov 03	Nov 03
Richmond-San Rafael Bridge Rehabilitation			
➤ West Trestle and Fender Rehabilitation <sup>1</sup>	Dec 04	Feb 05	Feb 05
➤ Deck Rehabilitation <sup>1</sup>	Sep 06	Jul 07	Dec 08
Richmond Parkway ( <i>Non-Caltrans</i> )	Feb 01	May 01	May 01
<i>Southern Bridge Group</i>			
San Mateo-Hayward Bridge Widening			
➤ Widening	Dec 02	Nov 02	Nov 02
➤ West Approach Replacement Planting <sup>1</sup>	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Jun 09	Jun 09
Dumbarton Bridge West Approach Projects			
➤ US-101/University Avenue Interchange Reconstruction ( <i>Non-Caltrans</i> ) <sup>1</sup>	Apr 00	Apr 00	Apr 00
➤ Bayfront Expressway (SR-84) Widening <sup>1</sup>	Mar 03	Jul 03	Jul 03

<sup>1</sup> For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting, and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

<sup>2</sup> Completion of the Benicia-Martinez Bridge is expected to be delayed 12 to 24 months beyond the current schedule date of December 2004.

## NEW BENICIA-MARTINEZ BRIDGE

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- A new bicycle/pedestrian lane on the existing bridge
- A new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy-vehicle (HOV) bypass lanes
- Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges

### Project Photos



*Marina Vista – Superstructure Falsework Erection*



*New Bridge – Pier 9 and Foundation Work on North End*



*Toll Plaza – Mechanical Equipment Pad*

### Current Activities:

- On the new bridge contract, deck concrete is in place from the south abutment to Pier 3. Rock socket installation at Pier 17 was completed on March 1, 2004. Rock socket installation is in progress at Piers 6 and 13. A rotator platform is currently being installed on Pier 10. Precast footings for Piers 8 and 13 are complete at Mare Island. Further precasting of footings is on hold until the Pier 8 footing is installed.
- On the I-680/I-780 interchange contract, deck concrete is in place on the I-780/I-680 connector overpass from the east abutment to Bent 5, and soffit and stem superstructure concrete is in place from Bent 5 to the west abutment. Falsework removal is complete from the east abutment to Abutment 9. On the Benicia shoreline, pile/rock socket installation continues at northbound Bent 18. On westbound Bent 18, rebar cages are being installed and concrete poured in the pile casings. On northbound I-680, soil borings and analysis are underway at Bent 20, and Column 22 has been formed and poured.
- On the toll plaza contract, base material has been placed and the grated drain line installed in the toll booth area. The steel frame for the canopy is being assembled. On the Operations Building, interior work includes electrical wiring installation for lighting, security, and closed circuit TV systems, and mechanical installation of sprinkler drops on the lower and main floors. Cabinets are being installed in various rooms. The courtyard HVAC mechanical pad has been poured.
- On the I-680/Marina Vista interchange contract, two of the three deck sections are in place on the Mococo overcrossing between the north abutment and Bent 6. Falsework for the third of the three sections is in progress. Falsework and formwork are in progress from the south abutment to Bent 4. On the northbound on-ramp to the bridge, lightweight cellular concrete is in place for the approach to Abutment 1. Footings and columns are in place from Bent 2 to Bent 7.



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NEW BENICIA-MARTINEZ BRIDGE

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 - 02/04)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.7	
New Bridge	247.3	307.5	307.5	0.0	222.2	A
Toll Plaza and Administration Building	22.8	21.4	24.3	2.9	12.8	B
I-680/Marina Vista Interchange	43.2	45.1	51.5	6.4	29.9	B
I-680/I-780 Interchange	80.8	54.7	54.7	0.0	32.0	
Other Budgeted Capital	28.1	30.5	30.5	0.0	1.7	
Capital Outlay Support	78.2	105.0	105.0	0.0	94.4	A
Capital ROW	21.1	20.4	20.4	0.0	11.5	
Non-BATA Funding	0.0	31.0	31.0	0.0	18.4	
Project (BATA) Contingency	58.4	30.1	272.8	242.7		A
<b>Project Total (a)</b>	<b>586.0</b>	<b>652.8</b>	<b>904.8</b>	<b>252.0</b>	<b>429.6</b>	<b>A</b>
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
New Bridge	Jan 04	Dec 04	Dec 06	+24	A
Toll Plaza and Administration Building	Feb 03	May 04	Jan 05	+8	
I-680/Marina Vista Interchange	Dec 03	Dec 04	Jan 05	+1	
I-680/I-780 Interchange	Dec 03	Jan 05	May 05	+4	
I-680/I-780 I/C Electrical Completion		Jan 05	Jun 05	+5	C
South Approach	Mar 01	Oct 01	Oct 01	0	Complete
Modify Existing Bridge	Jul 05	Dec 06	July 08	+19	A
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 04</b>	<b>Dec 04</b>	<b>Oct 06</b>	<b>+22</b>	<b>A</b>

NOTES	ACTION
<p>A. In addition to the significant cost and schedule impacts associated with the pile driving/ fish takes mitigation strategy, other significant cost increases have been identified. These cost increases are associated with difficulty in driving the foundation piles to required tip elevation, installation of the foundation rock sockets below the pile tips, adjustments to the design of the superstructure, and additional support services. The total additional costs may exceed \$250 million. An estimate of the revised project cost will be included in a future PMP report. Construction completion of the new bridge is expected to be delayed 12 to 24 months beyond the current scheduled contract completion of December 2004.</p>	<p>Caltrans is evaluating the costs and schedule impacts. Bechtel will evaluate these impacts as they are developed by Caltrans. BATA is evaluating strategies to fund the cost overrun.</p>
<p>B. Structural modifications and other changes are causing cost increases on the Toll Plaza contract. Waste remediation of contaminated soil (hazardous material) is causing cost increases on the Marina Vista Interchange contract.</p>	<p>Caltrans is working with the engineers and the contractor to minimize cost increases.</p>
<p>C. Electrical work on the I-680/I-780 contract cannot be completed prior to completion of the New Bridge.</p>	<p>Electrical work will be completed in conjunction with the New Bridge.</p>

### CARQUINEZ BRIDGE REPLACEMENT

The Carquinez Bridge has carried Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. The 1958 bridge is being strengthened under Caltrans' seismic retrofit program; the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project is a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of the replacement bridge and approaches. The project incorporates the following features:

- Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- A new bicycle/pedestrian lane on the new bridge



*Vista Point on the North Side*

### Project Photos



*Railing on Pedestrian/Bike Path*



*Paving on the North Side*

### Current Activities:

- On the replacement bridge and north approach contract, traffic was directed onto the new bridge on November 11, 2003. Installation of call boxes and miscellaneous handrail continues on the bridge deck. On Towers 2 and 3, installation continues on stairs, electrical items, and earthquake monitoring instruments. Concrete operations are complete on the west chamber of the south anchorage and are in progress on the east chamber. On the north approach, asphalt paving is in progress for the new toll plaza parking area and the approach to the new bridge. Handrail is being installed for the Vista Point and north bike path. Construction completion of the contract is forecast for June 2004.
- On the south approach and interchange contract, the on-ramp to westbound I-80 opened on December 9, 2003. Kendall and Rio Del Vista streets re-opened to traffic in early January 2004. Closure pours and installation of shear keys, joint seal assemblies and barrier rails are complete on all on- and off-ramps. Handrail installation is nearing completion from the bridge and along the westbound off-ramp. Falsework has been removed from all on- and off-ramps. In preparation for the deck rehabilitation of the 1958 bridge, transition roadwork and asphalt paving are underway for the temporary approach from the north end of the 1927 bridge to the toll plaza. Construction completion of the contract is forecast for May 2004.
- Negotiations have been completed with C&H Sugar and Union Pacific RR to gain the access that is required to commence rehabilitation work on the eastbound approach to the 1958 bridge. The drawings are under review by the contractor and an estimate is due in early April.

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CARQUINEZ BRIDGE REPLACEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 - 02/04)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	245.2	245.2	0.0	236.2	A
South Approach and Interchange	116.0	73.9	73.9	0.0	62.7	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	7.9	
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	10.6	11.5	11.5	0.0	6.3	
Capital Outlay Support	43.7	108.4	108.4	0.0	102.6	A
Capital ROW	9.6	11.1	11.1	0.0	9.6	
Project (BATA) Contingency	16.5	5.6	25.6	20.0		A
<b>Project Total (a)</b>	<b>433.2</b>	<b>479.8</b>	<b>499.8</b>	<b>20.0</b>	<b>425.2</b>	<b>A</b>

(a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
Replacement Bridge and North Approach	Dec 03	May 04	Jun 04	+1	
South Approach and Interchange (Phase 1)	Feb 03	Nov 03	Nov 03	0	Complete
South Approach and Interchange (Phase 2)		Oct 04	May 04	-5	
Maintenance Facility	Mar 02	Sep 02	Sep 02	0	Complete
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	0	
<b>Project</b>					
New Facility Open to Traffic	Jan 03	Nov 03	Nov 03	0	

NOTES	ACTION
A. Based on current information, potential claims and additional support services costs may increase the total project cost by an additional \$20 million for a total project cost of \$500 million. Bechtel will assist in the review of potential claims and support cost increases on the project. The results of this review will be included in a future PMP report.	Caltrans is seeking additional information in order to properly evaluate these potential cost increases.

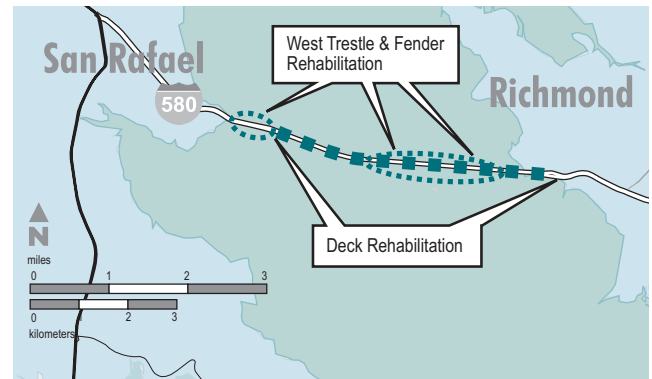
## RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access - via Interstate 580 - across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

Currently, there are two major rehabilitation projects planned for the bridge:

- The first project is to replace the western trestle (low-rise) section of the bridge near San Rafael and rehabilitate the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project.
- The second project is to rehabilitate the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn over

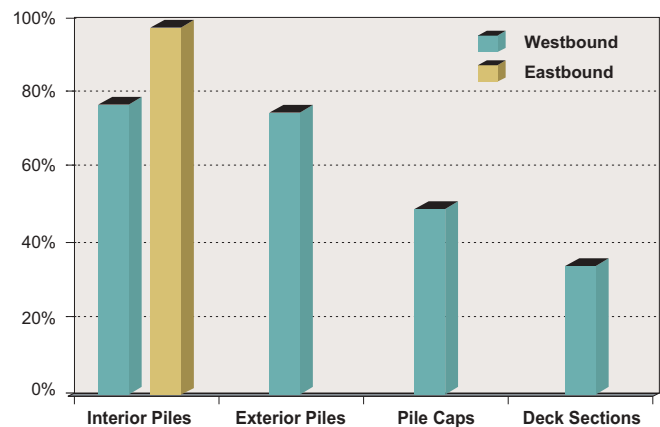
time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



### Project Photos



*New Westbound Trestle Sections*



*Trestle Progress*

### Current Activities:

- The west trestle replacement consists of rebuilding the eastbound and westbound trestles near San Quentin. The trestles are parallel for most of their length and diverge to carry traffic onto or from the upper or lower deck of the main bridge. The westbound trestle, serving the upper deck, is 2,844 feet (867 meters) between Bents 1 and 29; the eastbound trestle, serving the lower deck, is 3,635 feet (1,108 meters) between Bents 1 and 37. The trestle replacement procedure consists of reducing lane width, demolishing an 8 feet (2 meters) linear section of interior bridge deck, installing a temporary interior work trestle, and installing interior sixty-six inch (1,680 mm) cast-in-drilled-hole (CIDH) piles at the mid-span of every other existing 50-foot (15 meter) deck section. When installation of the interior piles is advanced, a similar operation is repeated on the exterior, where a section of exterior bridge deck is removed and exterior piles are installed. After installation of the piles, pile caps are cast in place below the existing superstructure, on the new interior and exterior piles. Following pile cap construction, one trestle at a time is closed at night for superstructure replacement. During closure, two of the existing 50-foot (15 meter) sections are removed and replaced with one new 100-foot (30 meter) precast section.
- Construction continues from west to east on the interior and exterior sections of the existing eastbound and westbound trestles. Interior pile installation is currently at Bent 32 of 37 with cleanout and concrete infill of the pile casings at Bents 28 and 29. On the westbound trestle, exterior pile installation has progressed to Bent 27. Pile caps have been installed from Bent 1 through Bent 18 and twelve precast deck sections have been installed.
- Caltrans is reviewing options to accelerate bridge rehabilitation by transferring work to the existing seismic retrofit contract.

## BAY AREA TOLL AUTHORITY

## RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 - 02/04)	Notes
<b>West Trestle and Fender Rehabilitation</b>						
Capital Outlay Construction	33.9	0.0	0.0	0.0	0.0	
Capital Outlay Support	5.4	0.7	0.7	0.0	0.7	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	34.6	34.6	0.0	25.8	
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
<b>Subtotal</b>	<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>26.6</b>	
<b>Deck Rehabilitation</b>						
Capital Outlay Construction	33.0	33.0	33.0	0.0	0.0	A
Capital Outlay Support	9.0	5.0	5.0	0.0	0.2	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	4.0	4.0	0.0	0.0	
Project (BATA) Contingency	11.4	11.4	11.4	0.0	0.0	A
<b>Subtotal</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.2</b>	
<b>Project Total (a)</b>	<b>98.8</b>	<b>88.8</b>	<b>88.8</b>	<b>0.0</b>	<b>26.8</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
West Trestle and Fender Rehabilitation	Dec 04	Feb 05	Feb 05	0	A
Deck Rehabilitation	Sep 06	Jul 07	Dec 08	+17	A
<b>Project</b>					
<b>New Facility Open to Traffic</b>					B

NOTES	ACTION
A. The deck rehabilitation will follow the completion of the retrofit project. Caltrans plans to add scope to the deck rehabilitation contract from the BATA Toll Bridge Rehabilitation Program for girder and truss span repairs. BATA expects the use of project contingency will be required to cover costs of escalation.	Caltrans is reviewing the cost forecast and the forecast completion date of the deck rehabilitation contract.
B. The existing facility remains open to traffic during all phases of construction.	None.



### SAN MATEO-HAYWARD BRIDGE WIDENING

In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project completed the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

- Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- Construction of a new pedestrian/bicycle overcrossing of State Route 92
- Expansion of the existing toll plaza
- Improvements to the Hayward Shoreline Interpretive Center



*Mini Toll Plaza*

### Project Construction Progress and Photos



*Trestle looking west*



*Pedestrian Overcrossing*

### Current Activities:

- On the bridge-widening contract, construction is complete and both trestles are open to traffic. Caltrans accepted the contract on March 6, 2003 and is in the process of closing the contract and resolving claims on the project. Final settlement of outstanding claims may require utilization of project contingency.



BAY AREA TOLL AUTHORITY

SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 - 02/04)	Notes
<b>Widening</b>						
Capital Outlay Construction						
Widen Trestle	124.8	128.9	128.9	0.0	126.9	A
Widen Roadway	29.2	26.1	26.1	0.0	25.5	
Construct Mini Toll Plaza	4.4	6.3	6.3	0.0	6.0	
Other Budgeted Capital	8.9	8.6	8.6	0.0	3.5	
Capital Outlay Support	15.5	40.1	40.1	0.0	33.2	
Capital ROW	1.5	1.5	1.5	0.0	0.5	
Project (BATA) Contingency	19.3	6.0	6.0	0.0		A
<b>Subtotal</b>	<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>195.6</b>	
<b>West Approach Planting</b>						
Capital Outlay Construction	0.2	0.2	0.2	0.0	0.0	
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.1	0.1	0.1	0.0		
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>204.0</b>	<b>217.9</b>	<b>217.9</b>	<b>0.0</b>	<b>195.6</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
<b>Widening</b>					
Widen Trestle	Dec 02	Feb 03	Feb 03	0	Complete
Construct Mini Toll Plaza	Nov 02	Nov 02	Nov 02	0	Complete
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	Complete
Pedestrian Overcrossing	Sep 02	Sep 02	Sep 02	0	Complete
<b>West Approach Planting</b>					
West Approach Replacement Planting	May 08	May 08	May 08	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Dec 02</b>	<b>Nov 02</b>	<b>Nov 02</b>		Complete

NOTES

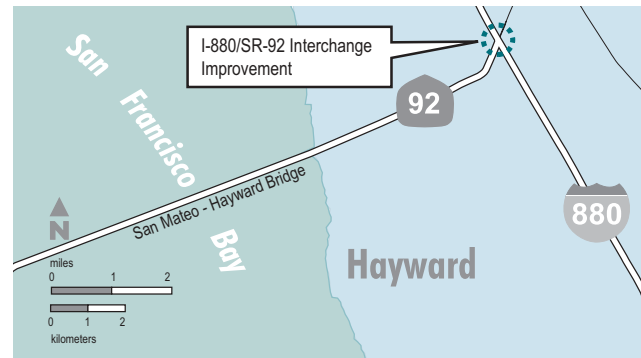
ACTION

A. Final settlement of outstanding claims may require utilization of project contingency.

Caltrans is currently working with the contractor to resolve outstanding claims

## I-880/SR-92 INTERCHANGE IMPROVEMENT

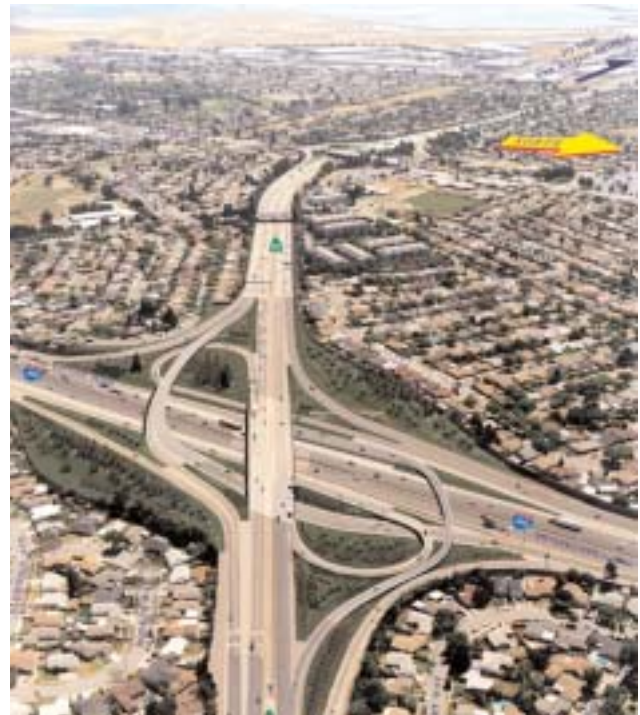
As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. The project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives has been considered and assessed as part of the environmental process.



### Project Photos



*Existing Interchange; looking west*



*Alternative H Interchange; looking west*

### Current Activities:

- The Federal Highway Administration (FHWA) approved the Final Environmental Impact Statement Report (FEIS/R) for the project on December 29, 2003. Pending the end of the public review period, FHWA will prepare a Record of Decision for the project.
- The Caltrans Project Report was completed on December 31, 2003. Caltrans is currently preparing the plans, specifications, and estimates (PS&E) for the project. Sixty-five percent PS&E is forecast for May 2004. One hundred percent PS&E is forecast for January 2005.
- Advance right of way acquisition (ROW) has started.
- Based on the delayed project delivery and the associated escalation cost, the status code for the project cost is "yellow." As the engineering design progresses, Bechtel will further review the cost estimates.

BAY AREA TOLL AUTHORITY

I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 – 02/04)	Notes
<b>I-880/SR-92 Interchange Improvement</b>						
Capital Outlay Construction	70.3	85.2	85.2	0.0	0.0	A
Capital Outlay Support	20.8	24.1	24.1	0.0	16.9	
Capital ROW	8.0	9.9	9.9	0.0	0.0	
Non-BATA Funding	0.0	9.6	9.6	0.0		
Project (BATA) Contingency	25.1	5.1	20.6	15.5		A
<b>Project Total (a)</b>	<b>124.2</b>	<b>133.8</b>	<b>149.3</b>	<b>15.5</b>	<b>16.9</b>	<b>A</b>
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
I-880/SR-92 Interchange Improvement	Dec 06	Jun 09	Jun 09	0	
<b>Project</b>					
New Facility Open to Traffic	Dec 06	Jun 09	Jun 09	0	

NOTES	ACTION
A. Due to the delayed delivery of the project, additional funds may be necessary for escalation. Bechtel has forecast a potential project increase of \$15 million, resulting in a total project cost of \$150 million.	BATA will prepare a check estimate when 65% engineering design is achieved.

## DUMBARTON BRIDGE WEST APPROACH PROJECTS

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- The first project, sponsored by the City of East Palo Alto, modified the U.S. Route 101/University Avenue interchange. This project was designed to alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- The second project, sponsored by Caltrans, widened the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The six-lane expressway section from the bridge to University Avenue is reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road is widened from four to six lanes.



### Project Photos



*Bayfront at Willow Westbound*



*Bayfront at University Eastbound*

### Current Activities:

- The Bayfront Expressway (SR-84) widening contract was officially opened to traffic on July 29, 2003. Punch list items have been completed and new traffic lights are operational at all intersections. Project closeout (contract acceptance) occurred on January 15, 2004.
- A follow-on contract has been awarded at the Ravenswood Triangle for wetland reconstruction and habitat restoration for the salt-water harvest mouse.

BAY AREA TOLL AUTHORITY

DUMBARTON BRIDGE WEST APPROACH PROJECTS

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget (Mar 2004)	Current Forecast (Mar 2004)	Variance	Expended to Date (7/98 - 02/04)	Notes
<b>US101/University Avenue Interchange Reconstruction (Non-Caltrans)</b>						
Capital Outlay Construction	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR84) Widening</b>						
Capital Outlay Construction	24.8	26.5	26.5	0.0	24.4	
Capital Outlay Support	4.4	8.7	8.7	0.0	7.7	
Capital ROW	1.3	0.2	0.2	0.0	0.2	
Project Contingency (BATA)	3.3	0.6	0.6	0.0		
<b>Subtotal</b>	<b>33.8</b>	<b>35.9</b>	<b>35.9</b>	<b>0.0</b>	<b>32.2</b>	
<b>Project Total (a)</b>	<b>37.6</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>35.9</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current (Mar 2004)	Forecast (Mar 2004)	Variance	Notes
<b>Construction Contract Completion</b>					
US 101/University Avenue Interchange Reconstruction (Non-Caltrans)	Apr 00	Apr 00	Apr 00	0	Complete
Bayfront Expressway (SR84) Widening	Mar 03	Jan 04	Jan 04	0	Complete
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Mar 03</b>	<b>Jul 03</b>	<b>Jul 03</b>	<b>0</b>	<b>Complete</b>
<b>NOTES</b>			<b>ACTION</b>		



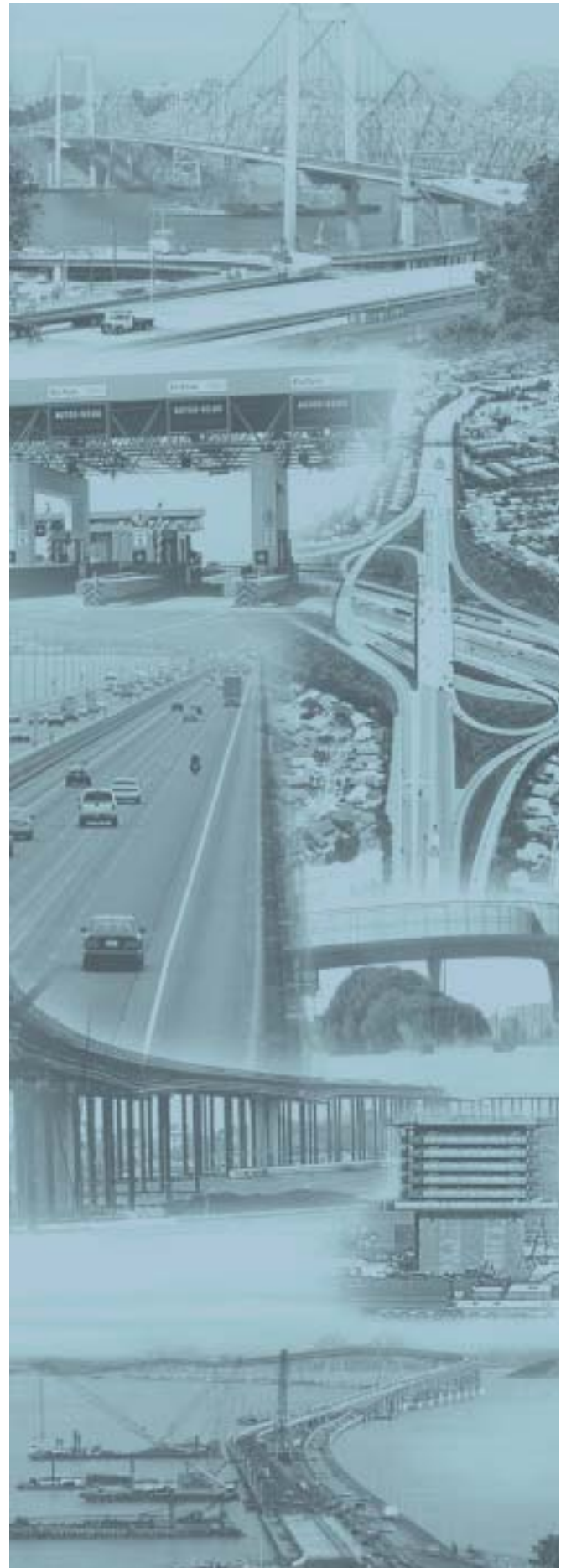


## APPENDICES

**Appendix A: Project Budget Adjustments**

**Appendix B: Current Approved Contract Change Orders**

**Appendix C: Project Cost Summary Details**



**BAY AREA TOLL AUTHORITY**

**APPENDIX A – LIST OF PROJECT BUDGET ADJUSTMENTS**

DEFINITIONS:

**Baseline Budget (June 2000):** Baseline budgets as established by BATA in June 2000 for each project within the overall program.

**Current Budget:** Budget currently serving as the baseline for monitoring purposes. The current budget is equal to the established June 2000 budget, plus or minus any adjustment as listed below.

**Project Baseline Adjustments**

Date	Description of Adjustment
10/2000	Current Budgets for allocated capital outlay adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current Budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current Budget for the Benicia-Martinez bridge revised to reflect allocations by BATA.
03/2001	Current Budget for the Carquinez Bridge revised by BATA.
10/2001	Current Budget for the Benicia-Martinez Bridge revised by BATA.
12/2001	Current Budgets for the Benicia-Martinez and San Mateo-Hayward Bridges revised by BATA.
06/2003	Current Budget for the Bayfront Widening project revised by BATA.

BAY AREA TOLL AUTHORITY

**APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR MARCH 2004  
BENICIA-MARTINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule (Days)
<b>New Bridge 04-006034</b>	31.21	ABC Costs (Storage and Escalation)	C	46.5	
	32.2	Transbay Steel Delay Impact for LTP Cost and Time Adjustment	C	232.7	
	51.1	Load Test Pile D and E Remaining Cost	C	2,813.2	
	66.0	Hard Driving/Center Relief Drilling at Pier 6	C	2,200.8	
<b>Subtotal</b>				<b>5,293.2</b>	
<b>Toll Plaza 04-006044</b>	16.0	Electrical Substation Room Revisions	C	5.4	
	36.0	Increase Hybrid Cable Size/Rigid Conduit	C	17.1	
	70.0	Shut-off Valves and Access Panel	C	1.8	
<b>Subtotal</b>				<b>24.3</b>	
<b>MV/680 Interchange 04-006054</b>	13.0	Revise Drainage Systems 6, 11, and 12	C	1.9	
	31.1	Additional Water Treatment Funds	C	500.0	
	37.0	Weep Hole Revision on R/W No. 4	C	0.0	
	38.0	Imported Borrow/CCNB and WR Line	C	53.6	
<b>Subtotal</b>				<b>555.5</b>	
<b>680/780 Interchange 04-006064</b>	28.2	Install Pile Foundation Span 5 211G	C	64.6	
	35.1	SWPPP	C	25.0	
	38.2	MSE Wall #1/Temp Shoring	C	110.8	
	44.2	Cable Tray	C	110.0	
	47.0	Delete Item 257 Communication Conduit Bridge	C	-21.9	
	49.0	Retaining Wall #6 - Add Barrier Rail	C	12.2	
	59.0	Rev. Stand Plan B11-53, West Arsenal	C	1.0	
	63.0	Vault Covers/Transformer Sensors	C	35.8	
	67.0	Sample and Test Ground Water at Bent 18	C	50.0	
<b>Subtotal</b>				<b>387.5</b>	
<b>South Approach 04-006094</b>		Contract is Complete			
<b>Totals for Mar 2004</b>				<b>6,260.4</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)

S = Supplemental work

C = Construction contingency

**BAY AREA TOLL AUTHORITY**

**APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR MARCH 2004  
CARQUINEZ BRIDGE**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Carquinez Bridge Replacement 04-013014</b>	57	Seismic Recorder and Fog Detection System	C	8.5	
	67	Painting of Rail and Light Fixtures	C	71.2	
	118.0	PE Stamp for Tower Cleaning Platform	C	6.3	
	119.0	Venter Construction Labor/Material Escalation	C	60.0	
	121.0	DLH Cable Spinning Delay Cost	C	1,675.2	
	133.0	Expansion Joint Cover Plate	C	51.1	
	138.0	Cable Band Tensioning	C	113.2	
	144.0	Suspender Assembly Remeasurement	C	75.0	
	145.0	Center Tie Installation	C	119.8	
	146.0	Corrosion Protection of Cable Bands	C	70.7	
	147.0	Pier 1 Tiedown Installation	C	45.0	
	148.0	Verification of Center Tie Geometry	C	41.7	
	150.0	Lane Closure Violation	C	-78.3	
	152.0	IHI Unilateral Payment NOPCs 21, 25, 28	C	415.9	
<b>Subtotal</b>				<b>2,675.1</b>	
<b>Crockett Interchange 04-013054</b>	32	Retaining Wall Stag Plates	C	89.7	60
	75-S3	TIA #14, 15, and 16	C	237.3	
	77-S1	More Temporary Crash Cushions	C	11.0	
	79-S1	More Security Badges	C	80.0	
	145	Pomona and Merchant Street Changes	C	20.0	
	147-S1	More PCC Pavement Longitudinal Conformity	C	90.0	
	153-S1	More WB On-ramp Schedule Changes	C	50.0	
	156	Alternative Tub Girder Erection RR Impacts	C	153.0	
	163	Viaduct Span 6 Access Delay	C	5.5	
<b>Subtotal</b>				<b>736.5</b>	<b>60</b>
<b>Maintenance Facility 04-013084</b>		Contract is complete			
<b>Subtotal</b>					
<b>Totals for Mar 2004</b>				<b>3,411.6</b>	

<sup>1</sup> Only approved CCOs for the month are listed in Appendix B.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

## BAY AREA TOLL AUTHORITY

## APPENDIX C – PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

**Definitions:**

1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

**Project Cost Summaries**  
(\$ Millions)

	EA Number	Baseline Budget Jun-00	Current Budget Mar-04	Current Forecast Mar-04	Net Change	Expended <sup>1</sup> to Date (7/98 – 02/04)	Note
<b>Northern Bridge Group</b>							
<i>Project 2003 – New Benicia-Martinez Bridge</i>							
<b>South Approach</b>							
Capital Outlay Support	00609x	3.5	3.7	3.7	0.0	3.6	
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.2	
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.7	
<b>Total South Approach</b>		<b>16.5</b>	<b>18.4</b>	<b>18.4</b>	<b>0.0</b>	<b>17.5</b>	
<b>New Bridge</b>							
Capital Outlay Support	00603x	31.9	42.3	42.3	0.0	42.5	
Capital Right of Way	006039	4.1	8.4	8.4	0.0	0.9	
Capital Outlay	006034	247.3	307.5	307.5	0.0	222.2	
Non-BATA Funding		0.0	10.1	10.1	0.0	6.1	
<b>Total New Bridge</b>		<b>283.3</b>	<b>368.3</b>	<b>368.3</b>	<b>0.0</b>	<b>271.7</b>	
<b>Toll Plaza &amp; Administration Building</b>							
Capital Outlay Support	00604x	6.2	10.8	10.8	0.0	10.2	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	21.4	24.3	2.9	12.8	
<b>Total Toll Plaza &amp; Admin.</b>		<b>29.1</b>	<b>32.2</b>	<b>35.2</b>	<b>2.9</b>	<b>23.0</b>	
<b>I-680/Marina Vista Interchange</b>							
Capital Outlay Support	00605x	10.7	15.7	15.7	0.0	14.5	
Capital Right of Way	006059	7.4	2.0	2.0	0.0	2.0	
Capital Outlay	006054	43.2	45.1	51.5	6.4	29.9	
<b>Total I-680/MV I/C</b>		<b>61.4</b>	<b>62.8</b>	<b>69.2</b>	<b>6.4</b>	<b>46.4</b>	
<b>I-680/I-780 Interchange</b>							
Capital Outlay Support	00606x	18.7	25.1	25.1	0.0	19.6	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.4	
Capital Outlay	006064	80.8	54.7	54.7	0.0	32.0	
Non-BATA Funding		0.0	20.9	20.9	0.0	12.4	
<b>Total I-680/I-780 I/C</b>		<b>101.2</b>	<b>102.4</b>	<b>102.4</b>	<b>0.0</b>	<b>65.4</b>	

<sup>1</sup> Unaudited

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget Mar-04	Current Forecast Mar-04	Net Change	Expended to Date (7/98 – 02/04)	Note
<b>Project 2003 – New Benicia-Martinez Bridge (cont'd)</b>							
<b>Other Budgeted Capital</b>							(a)
Capital Outlay Support		7.1	7.5	7.5	0.0	4.0	
Capital Right of Way		0.9	0.5	0.5	0.0	0.0	
Capital Outlay		28.1	30.5	30.5	0.0	1.7	
<b>Total Other Budgeted Capital</b>		<b>36.1</b>	<b>38.5</b>	<b>38.5</b>	<b>0.0</b>	<b>5.7</b>	
Total Capital Outlay Support		78.2	105.0	105.0	0.0	94.4	
Total Capital Right of Way		21.1	20.4	20.4	0.0	11.5	
Total Capital Outlay		428.2	466.3	475.6	9.3	305.2	
Non-BATA Funding		0.0	31.0	31.0	0.0	18.4	
Project Contingency (BATA)		58.4	30.1	272.8	242.7		
<b>Total New Benicia-Martinez Bridge</b>		<b>586.0</b>	<b>652.8</b>	<b>904.8</b>	<b>252.0</b>	<b>429.6</b>	
<b>Project 3002 – Carquinez Bridge Replacement</b>							
<b>Replacement Bridge and North Approach</b>							(b)
Capital Outlay Support	01301x	17.7	64.7	64.7	0.0	63.8	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	3.3	
Capital Outlay	013014	213.7	245.2	245.2	0.0	236.2	
<b>Total Replacement Bridge and North Approach</b>		<b>234.4</b>	<b>312.9</b>	<b>312.9</b>	<b>0.0</b>	<b>303.4</b>	
<b>South Approach and Interchange</b>						29.9	(c)
Capital Outlay Support	01305x	22.7	32.1	32.1	0.0	4.9	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	62.7	
Capital Outlay	013054	116.0	73.9	73.9	0.0	97.4	
<b>Total South Approach &amp; I/C</b>		<b>143.7</b>	<b>110.9</b>	<b>110.9</b>	<b>0.0</b>		
<b>Maintenance Facility Phase I &amp; II</b>						4.4	(d)
Capital Outlay Support		0.7	4.7	4.7	0.0	1.4	
Capital Right of Way		1.6	1.6	1.6	0.0	7.9	
Capital Outlay		7.0	8.1	8.1	0.0	13.6	
<b>Total Maintenance Facility Ph I &amp; II</b>		<b>9.3</b>	<b>14.5</b>	<b>14.5</b>	<b>0.0</b>		
<b>Demolition – 1927 Bridge</b>						3.3	
Capital Outlay Support	01309x	2.0	5.2	5.2	0.0	0.0	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	3.3	
<b>Total Demo – 1927 Bridge</b>		<b>18.0</b>	<b>21.2</b>	<b>21.2</b>	<b>0.0</b>		

**Notes**

- (a) Includes EA 00601\*, 00608\*, 0060A\*, 0060C\*, 0060E\*, 0060F\*, 0060G\*, 0060H\*
- (b) Includes EA 00453\*, 01301\*, 01303\*, 01304\*
- (c) Includes EA 01302\*, 01305\*, 04700\*
- (d) Includes EA 00607\*, 01308\*



**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget Mar-04	Current Forecast Mar-04	Net Change	Expended to Date (7/98 – 02/04)	Note
<b>Project 3002 - Carquinez Bridge Replacement (cont'd)</b>							
<b>Other Budgeted Capital</b>							(e)
Capital Outlay Support		0.6	1.7	1.7	0.0	1.2	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	11.5	11.5	0.0	6.3	
<b>Total Other Budgeted Capital</b>		<b>11.2</b>	<b>14.7</b>	<b>14.7</b>	<b>0.0</b>	<b>7.5</b>	
Total Capital Outlay Support		43.7	108.4	108.4	0.0	102.6	
Total Capital Right of Way		9.6	11.1	11.1	0.0	9.6	
Total Capital Outlay		363.3	354.7	354.7	0.0	313.1	
Project (BATA) Contingency		16.5	5.6	25.6	20.0		
<b>Total Carquinez Bridge</b>		<b>433.2</b>	<b>479.8</b>	<b>499.8</b>	<b>20.0</b>	<b>425.2</b>	
<b>Project 4003 - Richmond-San Rafael Bridge – West Trestle and Fender Rehabilitation</b>							
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.7	(f)
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Non-BATA Funding		0.0	34.6	34.6	0.0	25.8	
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
<b>Total R-SR Bridge – West Trestle and Fender Rehabilitation</b>		<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>26.6</b>	
<b>Project 4002 - Richmond-San Rafael Bridge – Deck Rehabilitation</b>							
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.2	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0	0.0	
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
<b>Total R-SR Bridge – Deck Rehab</b>		<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.2</b>	
<b>Richmond Parkway (Non-Caltrans)</b>							
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	3.1	(g)
<b>Total Richmond Parkway</b>		<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	<b>0.0</b>	<b>3.1</b>	
<b>Total Northern Bridge Group</b>		<b>1123.9</b>	<b>1227.2</b>	<b>1499.2</b>	<b>272.0</b>	<b>884.8</b>	

**Notes**

(e) Includes EA 01306\*, 01307\*, 0130A\*, 0130C\*, 0130D\*, 0130F\*, 0130G\*, 0130H\*, 0130J\*, 0130X\*

(f) Includes EA 04382\*, 04383\*, 0438U\*

(g) Total reimbursements made to the City of Richmond for current allocation.

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget Mar-04	Current Forecast Mar-04	Net Change	Expended to Date (7/98 – 02/04)	Note
<b>Southern Bridge Group</b>							
<b>Project 6004 – San Mateo-Hayward Bridge Widening</b>							
<b>Widen Trestle</b>							
Capital Outlay Support	04501x	7.9	22.8	22.8	0.0	20.8	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	128.9	128.9	0.0	126.9	
<b>Total Widen Trestle</b>		<b>132.7</b>	<b>151.7</b>	<b>151.7</b>	<b>0.0</b>	<b>147.7</b>	
<b>Widen Roadway</b>							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	6.0	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.1	26.1	0.0	25.5	
<b>Total Widen Roadway</b>		<b>34.5</b>	<b>32.1</b>	<b>32.1</b>	<b>0.0</b>	<b>31.4</b>	
<b>Construct Mini Toll Plaza</b>							
Capital Outlay Support	04502x	1.7	3.8	3.8	0.0	2.4	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	6.3	6.3	0.0	6.0	
<b>Total Mini Toll Plaza</b>		<b>6.1</b>	<b>10.1</b>	<b>10.1</b>	<b>0.0</b>	<b>8.4</b>	
<b>Other Budgeted Capital</b>							
Capital Outlay Support		1.6	7.5	7.5	0.0	4.0	(i)
Capital Right of Way		0.5	1.5	1.5	0.0	0.5	
Capital Outlay		8.9	8.6	8.6	0.0	3.5	
<b>Total Other Budgeted Capital</b>		<b>11.0</b>	<b>17.6</b>	<b>17.6</b>	<b>0.0</b>	<b>8.0</b>	
Total Capital Outlay Support		15.5	40.1	40.1	0.0	33.2	
Total Capital Right of Way		1.5	1.5	1.5	0.0	0.5	
Total Capital Outlay		167.3	169.9	169.9	0.0	161.8	
Project (BATA) Contingency		19.3	6.0	6.0	0.0		
<b>Total San Mateo-Hayward Bridge Widening</b>		<b>203.6</b>	<b>217.5</b>	<b>217.5</b>	<b>0.0</b>	<b>195.6</b>	
<b>San Mateo-Hayward Bridge – West Approach Replacement Planting</b>							
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
<b>Total SM-H Bridge West Approach Replacement Planting</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	

**Notes:**

(h) Includes EA 04501\*

(i) Includes EA 00305\*, 04504\*, 04505\*, 04506\*, 04507\*, 04508\*, 04509\*

**BAY AREA TOLL AUTHORITY**

**Appendix C – Project Cost Summary Details (cont'd)**

	EA Number	Baseline Budget Jun-00	Current Budget Mar-04	Current Forecast Mar-04	Net Change	Expended to Date (7/98 – 02/04)	Note
<b>I-880/SR-92 Interchange Improvement</b>							(j)
Capital Outlay Support	23317x	20.8	24.1	24.1	0.0	16.9	
Capital Right of Way	233179	8.0	9.9	9.9	0.0	0.0	
Capital Outlay	233174	70.3	85.2	85.2	0.0	0.0	
Non-BATA Funding		0.0	9.6	9.6	0.0		
Project (BATA) Contingency		25.1	5.1	20.6	15.5		
<b>Total I-880/SR-92 I/C Improvement</b>		<b>124.2</b>	<b>133.8</b>	<b>149.3</b>	<b>15.5</b>	<b>16.9</b>	
<b>Dumbarton Bridge West Approach Projects</b>							
<b>US101/University Avenue Interchange Reconstruction (non-Caltrans)</b>							
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(k)
<b>Total US-101/University Avenue</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR-84) Widening</b>							(l)
Capital Outlay Support	00487x	4.4	8.7	8.7	0.0	7.7	
Capital Right of Way	004879	1.3	0.2	0.2	0.0	0.2	
Capital Outlay	004874	24.8	26.5	26.5	0.0	24.4	
Project (BATA) Contingency		3.3	0.6	0.6	0.0		
<b>Total Bayfront Expressway (SR-84)</b>		<b>33.8</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>32.2</b>	
<b>Total Southern Bridge Group</b>		<b>365.7</b>	<b>391.4</b>	<b>406.9</b>	<b>15.5</b>	<b>248.4</b>	

**Notes:**

(j) Includes EA 01601\* and 01602\*

(k) Total reimbursements made to the City of East Palo Alto for current allocation.

(l) Includes EA 01511\* and 01512\*

**General Notes:**

1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.



## PHOTOS



*Benicia Bridge: I-680/I-780 Bent 22 Concrete Operations*



*Benicia Bridge: New Bridge Looking South*



*Benicia Bridge: Marina Vista Interchange Looking South*



*Benicia Bridge: Toll Plaza Backfill*



*Benicia Bridge: I-780 to I-680 Eastbound*



*Benicia Bridge: Pier 6 Rock Socket Installation*



## PHOTOS



*Richmond-San Rafael Bridge: Westbound Guardrail Installation*



*Richmond-San Rafael Bridge: Eastbound Railing Demolition*



*Carquinez Bridge: South Approach*



*Carquinez Bridge: Safety/Security Guard on the Suspension Cable*



*Carquinez Bridge: South Anchorage Concrete Operations*



*Carquinez South Approach: Railing on Pedestrian/Bike Path*